



CYNTHIA D. BANKS  
Interim Director

## COMMUNITY AND SENIOR SERVICES OF LOS ANGELES COUNTY

3175 WEST SIXTH STREET • LOS ANGELES, CA 90020-1708 • (213) 738-2600 (213) 385-3893 FAX

*"To Enrich Lives Through Effective And Caring Service"*

BOARD OF SUPERVISORS

GLORIA MOLINA  
YVONNE B. BURKE  
ZEV YAROSLAVSKY  
DON KNABE  
MICHAEL D. ANTONOVICH

March 21, 2006

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

Dear Supervisors:

**REQUEST FOR APPROVAL OF ADDITIONAL POSITIONS IN THE FY 2005-06  
BUDGET TO SUPPORT THE DEPARTMENTAL RESTRUCTURING OF COMMUNITY  
AND SENIOR SERVICES FINANCIAL OPERATIONS AND CONTINUED  
IMPLEMENTATION OF THE MANAGEMENT AUDIT RECOMMENDATIONS MADE  
BY blueCONSULTING  
(ALL DISTRICTS - 3 VOTES)**

**IT IS RECOMMENDED THAT YOUR BOARD:**

1. Approve the proposed finance operations restructuring (Attachment A) of Community and Senior Services (CSS).
2. Approve the addition of 22 positions and deletion of 8 existing positions as detailed in Attachment B, and the accompanying ordinance, amending Title 6, Salaries, of the County Code, to support the ongoing restructuring of CSS financial operations and authorize CSS to hire these positions.
3. Approve the appropriation adjustment (Attachment C) in the amount of \$366,000 to transfer available Net County Cost (NCC) from Provisional Financing Uses Budget (PFU) to department's 2005-06 Adopted Budget.

**PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

The purpose of the recommended actions will provide CSS with the appropriate infrastructure to enhance its fiscal operations. The new structure increases CSS' fiscal staffing levels in order to enhance the organizational infrastructure, improve fiscal management and accountability, and create the necessary environment to implement the department's operational and strategic objectives within the Fiscal Branch.

With increased staffing, CSS will be able to ensure that all aspects of fiscal management, including policies, procedures and practices, are met and maintained and to ensure compliance with federal, state and local funding regulations. The proposed restructuring also supports recommendations made in a FY 2004-05 management audit conducted by blueCONSULTING and additional organizational recommendations made by the Auditor-Controller (A-C) pursuant to that report.

During FY 2004-05, the A-C reviewed CSS' accounting and financial practices as well as developed recommendations to strengthen this particular operation. The A-C determined that the current infrastructure lacked the appropriate staffing resources to properly manage and control its finances. Additionally, the department's limited resources did not allow for the appropriate separation of duties and internal controls that are necessary in the fiscal organization.

#### *Performance Measures*

The restructure of CSS' fiscal branch will improve the effectiveness and efficiency of the department's operations. The department will be able to measure performance by increasing turnaround timeframes for contractor payments, timely reporting, responsiveness to local and regulatory oversight bodies, appropriate allocation of costs for federal and state grants, and overall general administration of budget and accounting operations.

#### *Implementation of Strategic Plan Goals*

The recommended actions promote the Countywide Strategic Goals of Service Excellence, Organizational Effectiveness, and Fiscal Responsibility.

### **FISCAL IMPACT/FINANCING**

The cost of the additional positions for FY 2005-06 is estimated at \$355,000 in Salary & Employee Benefits (S&EB) and \$11,000 in Services and Supplies (S&S) based on a four-month operating cost projection. The \$366,000 in additional NCC for this fiscal year will be funded from the \$2,000,000 in NCC set-aside in the PFU budget approved by the Board on September 20, 2005. The NCC assumes phased-in hiring and promotions beginning in March 2006 and reflects four months of staffing and S&S costs.

Full-year costs, effective July 1, 2006, are estimated to be \$1.1 million and will be fully funded with NCC.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

The proposed organizational structure will address the numerous service deficiencies that have been identified in the management/audit reports by establishing

accountability, strengthening financial controls, and enabling the department to further its mission and to comply with its local, federal and state mandates.

The positions needed to implement this reorganization are detailed in Attachment B.

The CAO and DHR have reviewed and concur with the recommended actions.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Based on the initial recommendations identified by the A-C and blueCONSULTING, the department has already undergone an extensive review of its financial operations. With the assistance of the A-C, the department identified a structure that better facilitates organizational effectiveness within CSS' fiscal operations and will facilitate a better accountability of the department's funding source.

The new organizational structure establishes three (3) separate sections within CSS' Fiscal Branch by creating Budget Services, Program Accounting and General Accounting Sections. In addition, the cost accounting function is transferred from General Accounting to the Program Accounting Section. This reorganization provides for better separation of duties and fiscal accountability in the Branch.

These additional positions have been partially offset by the elimination of 8 positions as identified on Attachment B and in the staffing ordinance.

**CONCLUSION**

CSS undertook a restructuring process in order to more effectively accomplish its mission and effectuate a turnaround in its operations. The added positions are required to fully implement the restructuring and meet the mandates of your Board.

Respectfully submitted,

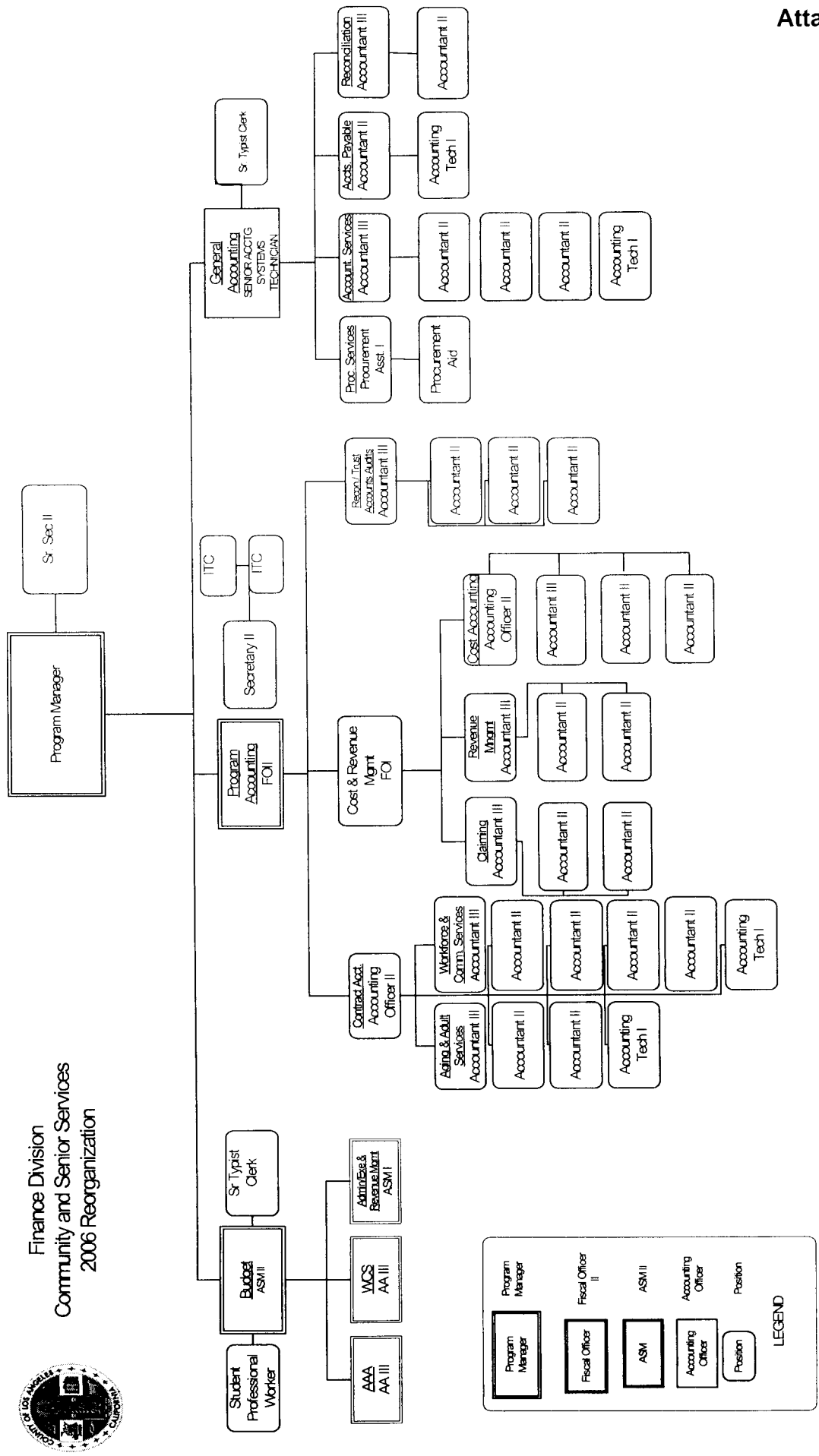


CYNTHIA D. BANKS  
Interim Director

Attachments

c: Chief Administrative Officer  
Executive Officer, Board of Supervisors  
County Counsel  
Auditor-Controller

ORGANIZATIONAL CHART



## ATTACHMENT B

### DEPARTMENT OF COMMUNITY AND SENIOR SERVICES Positions to Implement Financial Operations Restructuring FY 2005-06

#### **ADDITIONAL POSITIONS**

Accountant II	9
Accountant III	3
Accounting Technician I	1
Administrative Assistant III	2
Administrative Services Manager I	1
Administrative Services Manager II	1
Fiscal Officer II	1
Intermediate Typist Clerk	1
Senior Accounting Systems Technician	1
Senior Typist Clerk	2
<b>Total</b>	<b>22</b>

#### **POSITIONS FOR DELETION**

Accounting Technician II	1
Community Services Analyst I	1
Community Services Analyst II	2
Senior Clerk	1
Staff Assistant I	1
Student Professional Worker	1
Student Worker	1
<b>Total</b>	<b>8</b>

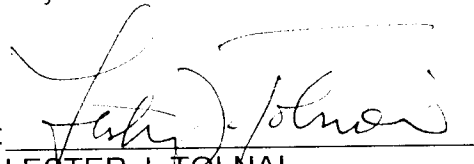
## ANALYSIS

This ordinance amends Title 6 - Salaries, of the Los Angeles County

Code by:

- Adding and/or deleting and changing certain classifications and numbers of ordinance positions in the Department of Community and Senior Services.

RAYMOND G. FORTNER, JR.  
County Counsel

By:   
LESTER J. TOLNAI  
Principal Deputy County Counsel  
Labor & Employment Division

LJT:mag  
3/1/2006 12:49 PM  
(requested 2/13/06)  
(revised 3/1/06)

**ORDINANCE NO.** \_\_\_\_\_

An ordinance amending Title 6 - Salaries, of the Los Angeles County Code relating to the addition, deletion, and changing of certain classifications and number of ordinance positions in the Department of Community and Senior Services.

The Board of Supervisors of the County of Los Angeles ordains as follows:

**SECTION 1.** Section 6.58.010 (Department of Community and Senior Services) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
0643A	4	ACCOUNTING TECHNICIAN II

**SECTION 2.** Section 6.58.010 (Department of Community and Senior Services) is hereby amended to add the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>0648A</u>	<u>3</u>	<u>ACCOUNTANT III</u>
<u>0889A</u>	<u>2</u>	<u>ADMINISTRATIVE ASSISTANT III</u>
<u>1002A</u>	<u>1</u>	<u>ADMINISTRATIVE SERVICES MANAGER I</u>
<u>0753A</u>	<u>1</u>	<u>FISCAL OFFICER II</u>
<u>0666A</u>	<u>1</u>	<u>SENIOR ACCOUNTING SYSTEMS TECH</u>

**SECTION 3.** Section 6.58.010 (Department of Community and Senior Services) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.		NO. OF ORDINANCE POSITIONS	TITLE
0647A	<del>3</del>	<u>12</u>	ACCOUNTANT II
0642A	4	<u>2</u>	ACCOUNTING TECHNICIAN I
1003A	4	<u>2</u>	ADMINISTRATIVE SERVICES MANAGER II
8189A	2	<u>1</u>	COMMUNITY SERVICES ANALYST I
8190A	<del>34</del>	<u>29</u>	COMMUNITY SERVICES ANALYST II
2214A	<del>45</del>	<u>16</u>	INTERMEDIATE TYPIST-CLERK
1140A	<del>4</del>	<u>3</u>	SENIOR CLERK
2216A	4	<u>3</u>	SENIOR TYPIST-CLERK
0907N	<del>6</del>	<u>5</u>	STAFF ASSISTANT I
8243F	<del>48</del>	<u>17</u>	STUDENT PROFESSIONAL WORKER
8242F	9	<u>8</u>	STUDENT WORKER

[658010KPDHR]



COUNTY OF LOS ANGELES  
REQUEST FOR APPROPRIATION ADJUSTMENTDEPT'S. 060  
No.

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

FEB 16 19 2006

## AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

## ADJUSTMENT REQUESTED AND REASONS THEREFOR

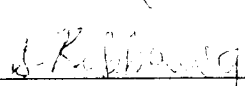
FY 2005-06  
3 - VOTESSOURCESPROVISIONAL FINANCING USES  
Services and Supplies  
A01-BS-13760-2000  
\$366,000USESCOMMUNITY AND SENIOR SERVICES  
Salaries and Employee Benefits  
A01-CS-26560-1000  
\$355,000COMMUNITY AND SENIOR SERVICES  
Services and Supplies  
A01-CS-26560-2000  
\$11,000

TOTAL: \$366,000

TOTAL: \$366,000

JUSTIFICATION

Reflects the transfer of \$366,000 from Provisional Financing Uses to the Department of Community Services for the restructuring of finance operations.

  
Gregory C. Polk, Asst. Div. Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF  
ADMINISTRATIVE OFFICER FOR—

ACTION

✓ RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

March 6 2006  
19Gregory Polk  
CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER

BY

Connie  
MARCH 1 2006APPROVED (AS REVISED):  
BOARD OF SUPERVISORS

19

BY

DEPUTY COUNTY CLERK

SEND 6 COPIES TO THE AUDITOR-CONTROLLER